

SHERIFF**BUDGET UNIT: SHERIFF'S – CAL-ID PROGRAM (SDA SHR)****I. GENERAL PROGRAM STATEMENT**

The CAL-ID account is used for operating the local portion of the Inland Empire Regional Automated Fingerprint Identification System. Expenditure transfers represent reimbursement to the Sheriff's general fund for staff salaries and benefits. This budget is funded from a joint trust account into which all local contracting municipal agencies contribute. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	1,987,680	2,835,500	1,915,205	2,471,569
Total Revenue	1,983,510	2,834,804	1,914,509	2,471,569
Fund Balance		696		-
<u>Workload Indicators</u>				
Latent Fingerprints	136,723	140,000	140,000	142,000
Prints	22,346	23,000	23,000	23,200
AFIS Searches	6,672	7,000	7,000	7,200
Suspects Identified	3,751	4,000	4,000	4,500

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS**STAFFING CHANGES**

None.

PROGRAM CHANGES

None.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department - CAL-ID Program
FUND: Special Revenue SDA SHR

FUNCTION: Public Protection
ACTIVITY: Police Protection

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Services and Supplies	440,296	656,500	-	-	656,500
Equipment	35,909	740,000	-	-	740,000
Transfers	<u>1,439,000</u>	<u>1,439,000</u>	<u>-</u>	<u>-</u>	<u>1,439,000</u>
Total Appropriation	1,915,205	2,835,500	-	-	2,835,500
<u>Revenue</u>					
State, Fed or Gov't Aid	1,913,024	2,834,804	-	-	2,834,804
Other Revenue	<u>1,485</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenue	1,914,509	2,834,804	-	-	2,834,804
Fund Balance		696	-	-	696

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ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I + J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
Appropriation							
Services and Supplies	656,500	(321,900)	334,600	-	334,600	-	334,600
Equipment	740,000	(276,663)	463,337	-	463,337	-	463,337
Transfers	<u>1,439,000</u>	<u>234,632</u>	<u>1,673,632</u>	-	<u>1,673,632</u>	-	<u>1,673,632</u>
Total Appropriation	2,835,500	(363,931)	2,471,569	-	2,471,569	-	2,471,569
Revenue							
State, Fed or Gov't Aid	2,834,804	(363,235)	2,471,569	-	2,471,569	-	2,471,569
Other Revenue	<u>-</u>	<u>-</u>	<u>-</u>	-	<u>-</u>	-	<u>-</u>
Total Revenue	2,834,804	(363,235)	2,471,569	-	2,471,569	-	2,471,569
Fund Balance	696	(696)	-	-	-	-	-

Recommended Program Funded Adjustments

Services and Supplies	<u>(321,900)</u>	Adjust expenditure to available fund balance.
Equipment	<u>(276,663)</u>	Adjust expenditure to available fund balance.
Transfers	<u>234,632</u>	Increase in salaries and benefits for laboratory personnel.
Total Appropriation	<u>(363,931)</u>	
Revenue		
State, Fed or Gov't Aid	<u>(363,235)</u>	Anticipated decrease in revenue from participating agencies.
Total Revenue	<u>(363,235)</u>	
Fund Balance	<u>(696)</u>	